

I-1. Each Elementary School - Total School Spending

Orlo Avenue #18

| Total School Spending | | This School | | | Average Elementary Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$7.078 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 372 | | | | | | |
| Total | | \$ 1,963,467 | 100.0% | \$ 5,278 | \$ 5,820 | -9.3% | 74.6% |
| Instruction | | \$ 1,524,037 | 77.6% | \$ 4,097 | \$ 4,159 | -1.5% | 57.9% |
| Face-to-Face Teaching | | \$ 1,432,690 | 73.0% | \$ 3,851 | \$ 3,932 | -2.1% | 54.4% |
| Instructional Teachers | | 1,363,154 | 69.4% | 3,664 | 3,654 | 0.3% | 51.8% |
| Substitutes | | 17,701 | 0.9% | 48 | 52 | -7.9% | 0.7% |
| Instructional Paraprofessionals | | 51,834 | 2.6% | 139 | 227 | -38.6% | 2.0% |
| Classroom Materials | | \$ 91,347 | 4.7% | \$ 246 | \$ 226 | 8.4% | 3.5% |
| Pupil-Use Technology & Software | | 22,593 | 1.2% | 61 | 61 | 0.0% | 0.9% |
| Instructional Materials, Trips & Supplies | | 68,754 | 3.5% | 185 | 166 | 11.5% | 2.6% |
| Instructional Support | | \$ 84,857 | 4.3% | \$ 228 | \$ 528 | -56.8% | 3.2% |
| Pupil Support | | \$ 33,619 | 1.7% | \$ 90 | \$ 210 | -57.0% | 1.3% |
| Guidance & Counseling | | 1,441 | 0.1% | 4 | 23 | -83.0% | 0.1% |
| Library & Media | | 5,081 | 0.3% | 14 | 111 | -87.7% | 0.2% |
| Extracurricular | | 57 | 0.0% | 0 | 0 | -0.0% | 0.0% |
| Student Health & Services | | 27,040 | 1.4% | 73 | 76 | -4.7% | 1.0% |
| Teacher Support | | \$ 28,467 | 1.4% | \$ 77 | \$ 87 | -12.4% | 1.1% |
| Curriculum Development | | 13,641 | 0.7% | 37 | 43 | -15.0% | 0.5% |
| In-Service, Staff Development & Support | | 14,826 | 0.8% | 40 | 44 | -9.8% | 0.6% |
| Sabbaticals | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | | \$ 22,771 | 1.2% | \$ 61 | \$ 230 | -73.4% | 0.9% |
| Program Management | | 6,448 | 0.3% | 17 | 16 | 5.2% | 0.2% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 16,324 | 0.8% | 44 | 213 | -79.4% | 0.6% |
| Operations | | \$ 253,874 | 12.9% | \$ 682 | \$ 791 | -13.7% | 9.6% |
| Non-Instructional Pupil Services | | \$ 121,542 | 6.2% | \$ 327 | \$ 397 | -17.7% | 4.6% |
| Transportation | | 24,107 | 1.2% | 65 | 176 | -63.1% | 0.9% |
| Food Service | | 92,568 | 4.7% | 249 | 209 | 19.3% | 3.5% |
| Safety | | 4,867 | 0.2% | 13 | 13 | 0.0% | 0.2% |
| Facilities | | \$ 132,331 | 6.7% | \$ 356 | \$ 394 | -9.7% | 5.0% |
| Building Upkeep, Utilities & Maintenance | | 132,331 | 6.7% | 356 | 394 | -9.7% | 5.0% |
| Business Services | | \$ 1 | 0.0% | \$ 0 | \$ 0 | -24.5% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 1 | 0.0% | 0 | 0 | -24.5% | 0.0% |
| Leadership | | \$ 100,698 | 5.1% | \$ 271 | \$ 343 | -21.1% | 3.8% |
| School Management | | \$ 100,698 | 5.1% | \$ 271 | \$ 343 | -21.1% | 3.8% |
| Principals & Assistant Principals | | 81,367 | 4.1% | 219 | 258 | -15.3% | 3.1% |
| School Office | | 19,332 | 1.0% | 52 | 85 | -38.5% | 0.7% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |